MS Word Exhibit 300 for DME/Mixed (BY2008) (Form) / NASA Integrated Enterprise Management - Human Capital Information Environment (Item)

Form Report, printed by: System Administrator, **Jan 31, 2007**

OVERVIEW

General Information	
1. Date of Submission:	January 31, 2007
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	NASA Integrated Enterprise Management - Human Capital Information Environment
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-01-01-01-1105-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments
6. What kind of investment will this be in FY2008?
(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)
Acquisition
7. What was the first budget year this investment was submitted to OMB?
FY2008
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.
The Integrated Enterprise Management Program (IEMP) is an Agency-wide re-engineering of NASA's business process infrastructure using "best practices". The Human Capital Information Environment (HCIE) supports NASA's Cross-Cutting Management Strategies, specifically: Strategic Management of Information and Information Technologies and Strategic Management of Human Capital. In turn, these strategies are part of NASA's efforts to comply with statutory requirements such as the Clinger-Cohen Act and the Government Performance and Results Act of 1993. These Management Strategies also directly support President Management Agenda (PMA) Government-wide items such as Budget Management of Human Capital and Expanded eGovernment. Since 2001 a series of internal and external audits concluded that over the last decade attrition and buyouts has resulted in an imbalance in NASA's skill mix. NASA must attract, retain and nurture excellence in the best and brightest scientists and engineers, financial managers, acquisition specialists, and business operations experts as stated in its Strategic Management Plan. The current HC architecture is a confederation of tools and applications developed to implement specific, Agency- and Center-focused HC programs or processes. They are redundant and cannot support integrated HC workflow processes, resulting in information gaps and stovepipe systems. Decision makers, HC specialists, and employees must search several sources to find answers to even the most basic questions. HCIE will develop and integrate a strategic and Agency-wide approach to human capital management by consolidating current applications, and integrating the remaining HC processes and systems. This will be an authoritative data source for HC information and allow data integration other NASA applications and external E-Gov initiatives, such as collaboration with USA Jobs web portal, by using an existing approved enterprise solution – SAP Business Systems Warehouse – already owned by the Agency. Through HCIE, NASA employees will be able to access a consistent source of HC data, allowing the workforce to make better and timely decisions. HCIE will also reduce the administrative load on HR managers and allow them to focus more on strategic workforce planning to align resources with the NASA's current and planned future work. Preliminary Project and Risk Management Plans have been approved, with final documentation completed by June 2007.
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
Apr 21, 2006
10. Did the Project Manager review this Exhibit?
Yes
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

No

12.a. Will this investment include electronic assets (including computers)?

Yes

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

No

12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?

12.b.2. If "yes," will this investment meet sustainable design principles?

12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

Human Capital	Yes
Budget Performance Integration	
Financial Performance	
Expanded E-Government	Yes
Competitive Sourcing	
Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	
Housing and Urban Development Management and Performance	
Broadening Health Insurance Coverage through State Initiatives	
Right Sized Overseas Presence	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

Human Capital – use strategic workforce planning and flexible tools to recruit, retrain, retain and reward employees and develop a high-performing workforce.
Expanded eGovernment – eliminate redundant and manual systems related to Human Capital management, using Web-based single point of entry technology.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

Yes

14.a. If "yes," does this investment address a weakness found during the PART review?

No

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

Integrated Enterprise Management

14.c. If "yes," what PART rating did it receive?

Moderately Effective

15. Is this investment for information technology (See section 53 for definition)?

Yes

For information technology investments only:

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 2

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk" memo)?

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFMIA compliance area?

19.a.1. If "yes," which compliance area:

19.a.2. If "no," what does it address?

19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A–11 section 52.

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	0.00	
Software	0.00	
Services	74.00	
Other	26.00	
Total	100.00	

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

N/A

22. Contact information of individual responsible for privacy related questions

Name	Patti Stockman
Phone Number	202-358-4787
Title	NASA Records and Privacy Act Officer
Email	Patti.Stockman@nasa.gov

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

No

SUMMARY OF FUNDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY	CY	BY
	2006	2007	2008
Planning:	2.494	0.988	1.319
Acquisition:	1.663	1.483	1.979
Subtotal Planning & Acquisition:	4.157	2.471	3.298
Operations & Maintenance:	0.000	0.000	0.000
TOTAL	4.157	2.471	3.298
Government FTE Costs	0.420	0.689	1.051
# of FTEs	2.3	3.8	5.8
Total, BR + FTE Cost	4.577	3.160	4.349

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year?

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

New project; no Exhibit 300 in FY2007

*Budget Comments * Internal Use Only**

PERFORMANCE

Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1						
2						

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
1	2008	Mission and Business Results	Human Resource Management	HR Strategy	% of training courses that are tied to competencies	0	50% of annual courses taken	TBD
2	2008	Mission and Business Results	Human Resource Management	Organization and Position Management	% of managers that use the HC information system to make workforce planning decisions (annual survey)	10%	Increase to 35%	TBD
3	2008	Mission and Business Results	Human Resource Management	Staff Acquisition	% of new hires with identity, passwords and computers on date of arrival.	15%	Increase to 25%	TBD
4	2008	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of senior managers that believe the information meets their needs	10%	Increase to 35%	TBD
5	2006	Customer Results	Customer Benefit	Customer Impact or Burden	% decline in data calls due to accessibility of information in system	45 data calls per year	25% reduction	TBD

6	2008	Customer Results	Service Accessibility	Access	% of employees who use the HR portal	N/A	25% of NASA Employees	TBD
7	2008	Processes and Activities	Quality	Errors	Number of corrections/errors in HR transactions	10% of personnel actions contain errors or missing information.	50% reduction to 5%	TBD
8	2008	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Response time to applicants about disposition of vacancy.	40 days after selection is made.	25% reduction	TBD
9	2008	Processes and Activities	Productivity and Efficiency	Efficiency	# of individual Center processes re-engineered into a single Agency process	5 activities X 10 Center processes = 50 processes	40% reduction	TBD
10	2008	Technology	Information and Data	Internal Data Sharing	# of stovepipe systems	75	50% reduction	TBD
11	2008	Technology	Information and Data	Internal Data Sharing	# of interfaces with other systems	129	< 20	TBD
12	2008	Technology	Reliability and Availability	Availability	System reliability (% uptime)	N/A	90%	TBD
13	2009	Mission and Business Results	Human Resource Management	HR Strategy	% of training courses that are tied to competencies	50%	75% increase	TBD
14	2009	Mission and Business Results	Human Resource Management	Organization and Position Management	% of managers that use the HC information system to make workforce planning decisions (annual survey)	10%	Increase to 50%	TBD
15	2009	Mission and Business Results	Human Resource Management	Staff Acquisition	% of new hires with identity, passwords and computers on date of arrival.	15%	Increase to 50%	TBD
16	2009	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of senior managers that believe the information meets their needs	10%	Increase to 60%	TBD
17	2009	Customer Results	Customer Benefit	Customer Impact or Burden	% decline in data calls due to accessibility of information in system	45 data calls per year	50% reduction	TBD
18	2009	Customer Results	Service Accessibility	Access	% of employees who use the HR portal	25%	50% increase	TBD
19	2009	Processes and Activities	Quality	Errors	Number of corrections/errors in HR transactions	10% of personnel actions contain errors or missing information.	75% reduction	TBD
20	2009	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Response time to applicants about disposition of vacancy.	40 days after selection is made.	30% reduction	TBD
21	2009	Processes and Activities	Productivity and Efficiency	Efficiency	# of individual Center processes re-engineered into a single Agency process	5 activities X 10 Center processes = 50 processes	60% reduction	TBD

22	2009	Technology	Information and Data	Internal Data Sharing	# of stovepipe systems	75	Goal at full implementation is 1 (NO)	TBD
23	2009	Technology	Information and Data	Internal Data Sharing	# of interfaces with other systems	<20	10 or less	TBD
24	2009	Technology	Reliability and Availability	Availability	System reliability (% uptime)	90%	2% increase	TBD
25	2010	Mission and Business Results	Human Resource Management	HR Strategy	% of training courses that are tied to competencies	TBD	TBD	TBD
26	2010	Mission and Business Results	Human Resource Management	Organization and Position Management	% of managers that use the HC information system to make workforce planning decisions (annual survey)	TBD	TBD	TBD
27	2010	Mission and Business Results	Human Resource Management	Staff Acquisition	% of new hires with identity, passwords and computers on date of arrival.	TBD	TBD	TBD
28	2010	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of senior managers that believe the information meets their needs	TBD	TBD	TBD
29	2010	Customer Results	Customer Benefit	Customer Impact or Burden	% decline in data calls due to accessibility of information in system	TBD	TBD	TBD
30	2010	Customer Results	Service Accessibility	Access	% of employees who use the HR portal	TBD	TBD	TBD
31	2010	Processes and Activities	Quality	Errors	Number of corrections/errors in HR transactions	TBD	TBD	TBD
32	2010	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Response time to applicants about disposition of vacancy.	TBD	TBD	TBD
33	2010	Processes and Activities	Productivity and Efficiency	Efficiency	# of individual Center processes re-engineered into a single Agency process	TBD	TBD	TBD
34	2010	Technology	Information and Data	Internal Data Sharing	# of stovepipe systems	TBD	TBD	TBD
35	2010	Technology	Information and Data	Internal Data Sharing	# of interfaces with other systems	TBD	TBD	TBD
36	2010	Technology	Reliability and Availability	Availability	System reliability (% uptime)	TBD	TBD	TBD
37	2011	Mission and Business Results	Human Resource Management	HR Strategy	% of training courses that are tied to competencies	TBD	TBD	TBD
38	2011	Mission and Business Results	Human Resource Management	Organization and Position Management	% of managers that use the HC information system to make workforce planning decisions (annual survey)	TBD	TBD	TBD
39	2011	Mission and Business Results	Human Resource Management	Staff Acquisition	% of new hires with identity, passwords and computers on date of arrival.	TBD	TBD	TBD

40	2011	Customer Results	Service Quality	Accuracy of Service or Product Delivered	% of senior managers that believe the information meets their needs	TBD	TBD	TBD
41	2011	Customer Results	Customer Benefit	Customer Impact or Burden	% decline in data calls due to accessibility of information in system	TBD	TBD	TBD
42	2011	Customer Results	Service Accessibility	Access	% of employees who use the HR portal	TBD	TBD	TBD
43	2011	Processes and Activities	Quality	Errors	Number of corrections/errors in HR transactions	TBD	TBD	TBD
44	2011	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Response time to applicants about disposition of vacancy.	TBD	TBD	TBD
45	2011	Processes and Activities	Productivity and Efficiency	Efficiency	# of individual Center processes re-engineered into a single Agency process	TBD	TBD	TBD
46	2011	Technology	Information and Data	Internal Data Sharing	# of stovepipe systems	TBD	TBD	TBD
47	2011	Technology	Information and Data	Internal Data Sharing	# of interfaces with other systems	TBD	TBD	TBD
48	2011	Technology	Reliability and Availability	Availability	System reliability (% uptime)	TBD	TBD	TBD
49	2012	Mission and Business Results	Human Resource Management	HR Strategy	% of training courses that are tied to competencies	TBD	TBD	TBD
50	2012	Mission and Business Results	Human Resource Management	Organization and Position Management	% of managers that use the HC information system to make workforce planning decisions (annual survey)	TBD	TBD	TBD

EA

Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

Yes

1.a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy?

Yes

2.a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

Human Capital Information Environment (HCIE)

2.b. If "no," please explain why?

Service Reference Model

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/.

Component: Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Domain	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Personnel Data Warehouse (PDW)	PDW is the Human Capital Authoritative Source for NASA. It consolidates and centralizes all agency-wide HC data currently residing in disparate data sources.	Back Office Services	Data Management	Data Warehouse	Customer / Account Management	026-00-01-01-01-1101-00-109-026	Internal	100.00

Technical Reference Model

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

SRM Component	Service Area	Service Category	Service Standard
Data Warehouse	Service Access and Delivery	Access Channels	Web Browser
Data Warehouse	Service Access and Delivery	Access Channels	Other Electronic Channels
Data Warehouse	Service Access and Delivery	Delivery Channels	Intranet
Data Warehouse	Service Access and Delivery	Delivery Channels	Intranet
Data Warehouse	Service Access and Delivery	Delivery Channels	Intranet
Data Warehouse	Service Access and Delivery	Service Requirements	Legislative / Compliance
Data Warehouse	Service Access and Delivery	Service Requirements	Legislative / Compliance
Data Warehouse	Service Access and Delivery	Service Requirements	Legislative / Compliance
Data Warehouse	Service Access and Delivery	Service Requirements	Hosting
Data Warehouse	Service Access and Delivery	Service Requirements	Hosting
Data Warehouse	Service Access and Delivery	Service Transport	Supporting Network Services
Data Warehouse	Service Access and Delivery	Service Transport	Supporting Network Services
Data Warehouse	Service Access and Delivery	Service Transport	Service Transport
Data Warehouse	Service Access and Delivery	Service Transport	Service Transport
Data Warehouse	Service Access and Delivery	Service Transport	Service Transport
Data Warehouse	Service Access and Delivery	Service Transport	Service Transport
Data Warehouse	Service Access and Delivery	Service Transport	Service Transport
Data Warehouse	Service Platform and Infrastructure	Support Platforms	Platform Independent
Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database
Data Warehouse	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
Data Warehouse	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Data Warehouse	Component Framework	Security	Supporting Security Services
Data Warehouse	Component Framework	Data Interchange	Data Exchange
Data Warehouse	Component Framework	Data Interchange	Data Exchange
Data Warehouse	Component Framework	Data Management	Database Connectivity

SRM Component	Service Area	Service Category	Service Standard
Data Warehouse	Component Framework	Data Management	Reporting and Analysis
Data Warehouse	Service Interface and Integration	Integration	Middleware
Data Warehouse	Service Interface and Integration	Integration	Middleware
Data Warehouse	Service Interface and Integration	Integration	Enterprise Application Integration

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?
No
5.a. If "yes," please describe.
6. Does this investment provide the public with access to a government automated information system?
No
6.a. If "yes," does customer access require specific software (e.g., a specific web browser version)?
6.a.1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

RISK

Risk Management

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

Yes

1.a. If "yes," what is the date of the plan?

Jul 10, 2006

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

No

1.c. If "yes," describe any significant changes:

2. If there is currently no plan, will a plan be developed?

2.a. If "yes," what is the planned completion date?

2.b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

Investment risks are accounted for at the project inception during the alternative analysis of three or more viable options. During the benefit and cost analysis, costs for each alternative are risk-adjusted for all project phases for every fiscal year. The risk adjustment is a percentage of the cost based on the probability of occurrence and potential impact. The risk is not calculated as a single factor for the entire project; the risk adjustment may vary among years and across life cycle phases. These risk-adjusted costs are included as a cost element in the analysis of alternatives; therefore, the project cost is also risk-adjusted in the summary of spending for the selected alternative.

The HCIE investment schedule accounts for OHCM's mitigation activities for identified key risks such as gaining stakeholder buy-in or consolidating disparate data sources. The investment schedule has also been adjusted to reflect the impact of risks that may occur.

COST & SCHEDULE

Cost and Schedule Performance

1. Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?

No

2. Answer the following questions about current cumulative cost and schedule performance. The numbers reported below should reflect current actual information. (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs):

2.a. What is the Planned Value (PV)?

0.631

2.b. What is the Earned Value (EV)?

0.631

2.c. What is the actual cost of work performed (AC)?

0.409

2.d. What costs are included in the reported Cost/Schedule Performance information?

Contractor and Government

2.e. "As of" date:

Jun 30, 2006

3. What is the calculated Schedule Performance Index (SPI= EV/PV)?

1.00

4. What is the schedule variance (SV = EV-PV)?

0.000

5. What is the calculated Cost Performance Index (CPI = EV/AC)?

1.54

6. What is the cost variance (CV = EV–AC)?

0.222

7. Is the CV or SV greater than 10%?

Yes

7.a. If "yes," was it the CV or SV or both?

CV

7.b. If "yes," explain the variance.

As a new project, HCIE is in the early planning stages and the majority of FY06 program management costs are expected after June 2006 as the project ramps up. Additionally, the schedule is currently being updated and Formulation may extend past July 2006.

7.c. If "yes," what corrective actions are being taken?

IEM Program Director and HCIE Project Manager will continue to track and report actual costs against plan on a monthly basis.

7.d. What is most current "Estimate at Completion"?

7.755

8. Have any significant changes been made to the baseline during the past fiscal year?

No

8.a. If "yes," when was it approved by OMB?

Actual Performance against the Current Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003"/ "04/28/2004") and the baseline and actual total costs (in $ Millions).

	Description of Milestone	Initial End Date	Initial Total Cost ($mil)	Planned End Date	Actual End Date	Planned Total Cost ($mil)	Actual Total Cost ($mil)	Schedule Variance (# of days)	Cost Variance ($mil)	Percent Complete
1	Project Management 2006			Sep 30, 2006		0.422	0.011		-0.411	15.00
2	Formulation			Jul 31, 2006	Jul 31, 2006	0.686	0.398	0	-0.288	7.00
3	Initial Operating Capability (IOC) Blueprint			Dec 31, 2006		.987				0.00
4	Project Management 2007			Sep 30, 2007		0.616				0.00
5	IOC Realization			May 30, 2007		1.848				0.00
6	IOC Go-Live			Nov 30, 2007		1.677				0.00
7	Operations and Sustaining Support 2008			Sep 30, 2008		0.222				0.00
8	Project Management 2008			Sep 30, 2008		0.445				0.00
9	Final Operating Capability (FOC) Blueprint			Sep 30, 2007		0.616				0.00
10	FOC Realization			Jan 31, 2008		2.567				0.00
11	FOC Go-Live			Sep 30, 2008		2.002				0.00
12	Operations and Sustaining Support 2009			Sep 30, 2009		3.166				0.00
13	Operations and Sustaining Support 2010			Sep 30, 2010		3.562				0.00
14	Operations and Sustaining Support 2011			Sep 30, 2011		3.583				0.00
15	Operations and Sustaining Support 2012			Sep 30, 2012		3.700				0.00

			DME	Steady State	Total
Completion date: Current Baseline:		**Total cost: Current Baseline:**	11.965	14.448	26.413
Estimated completion date:	Sep 30, 2017	**Estimate at completion:**	7.755		17.120